

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-01-19

2. **Agency:** 011

3. **Bureau:** 10

4. **Name of this Investment:** FBI Prevention of Information Technology Obsolescence (PITO)

5. **Unique Project (Investment) Identifier (UPI):** 011-10-02-00-01-3245-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2005

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

The PITO program is a consolidated FBI program established to replace and augment IT hardware, such as desktops, laptops and print media, and limited copier and software maintenance support to increase technology reliability on the three main enclaves: FBI Net, UNet and SCION. The program mainly provides Bureau-wide contract vehicles to purchase the above hardware. The program office also coordinates with the IT Engineering Division to support the needs assessment process, next generation hardware selection, communication of the latest hardware list and their technology status, and the planning and execution of major relevant hardware deployment initiatives for all FBI stakeholders. Lastly, the program supports the maintenance of selected copiers in use throughout the Bureau and provided funding (when available) to repair some hardware that are out of warranty. The PITO program anticipates to support the acquisition of new desktops at the Headquarters to refresh the remaining units that were not completed in FY2010, and refresh laptops and print media in FY2011. There are no major IT acquisitions anticipated in the budget year (FY2012) and the next refresh cycle starts in FY2014 and FY2015 to upgrade desktops, laptops, and print media hardware.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
2007-05-19
- b. **Provide the date of the most recent or planned approved project charter.** 2010-09-30

10. Contact information?**a. Program/Project Manager Name:** ***Phone Number:** ***Email:** ***b. Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Daniel Dubree**Phone Number:** ***Email:** *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 5

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded	1549	DJFJFBI08042	DJFJFBI08042		*	*	\$215.0	Order Dependent (IDV only)	Y	2008-02-23	2013-02-23	Full and Open Competition	
Awarded	1549	DJFJFBI08048	DJFJFBI08048		*	*	\$52.0	Order Dependent (IDV only)	Y	2008-02-23	2013-02-23	Full and Open Competition	
Awarded	1549	DJFJFBI08049	DJFJFBI08049		*	*	\$52.0	Order Dependent (IDV only)	Y	2008-02-23	2013-02-23	Full and Open Competition	
Awarded	1549	DJFA0G0805621	GS35F4953G		*	*	\$0.5	Firm Fixed Price	N	2009-11-13	2010-12-30	Y	0200- TOR #46 OY1
Awarded	1549	DJFA9G0805621	GS35F4953G		*	*	\$0.2	Time and Materials	Y	2009-04-22	2010-12-30	N	0200-pmss tor#46-itod/itpmu

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. **Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control.** yes
 - b. **If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.**
2. **Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment.** DOJ will include cloud computing (CC) capabilities in its infrastructure when they are mature enough to support DOJ missions and security requirements. Its CC strategy will define a service approach for implementing CC capabilities across DOJ.
3. **Provide the date of the most recent or planned Quality Assurance Plan** 2011-06-30
4.
 - a. **Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.**
 - b. **If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).**
5. **An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment.** 2011-06-30
6. **Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated.** 2011-06-30

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY08 (acquisition) 1.4 Print-Media	DME	*	\$0.9	\$0.9	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
FY06 (acquisition) 1.1 Desktops	DME	*	\$5.6	\$5.6	2005-10-01	2005-10-01	2006-09-29	2006-09-30	100.00%	100.00%
FY05 (acquisition) 1.5 O&M	SS	*	\$4.9	\$4.9	2004-10-01	2004-10-01	2005-09-29	2005-09-30	100.00%	100.00%
FY12 (acquisition) 1.1 Desktops	DME	*	\$0.5	\$0.0	2011-10-01		2012-09-29		0.00%	0.00%
FY09 (acquisition) 1.5 Servers	DME	*	\$7.3	\$7.3	2008-10-01	2008-10-01	2009-09-29	2009-09-30	100.00%	100.00%
FY08 1.10 Planning	DME	*	\$0.9	\$0.9	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
FY14 (acquisition) 1.1 Desktops	DME	*	*	*	2013-10-01	*	2014-09-29	*	*	*
FY13 1.7 Planning	DME	*	*	*	2012-10-01	*	2013-09-29	*	*	*
FY08 (acquisition) 1.2 Laptops	DME	*	\$1.3	\$1.3	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
FY07 (acquisition) 1.8 UNet	DME	*	\$0.0	\$0.0	2006-10-01	2006-10-01	2007-09-29	2007-09-30	100.00%	100.00%
Fy07 (acquisition) 1.6 SAN/Tape	DME	*	\$5.7	\$5.7	2006-10-01	2006-10-01	2007-09-29	2007-09-30	100.00%	100.00%
FY12 1.8 O&M	SS	*	\$4.5	\$0.0	2011-10-01		2012-09-29		0.00%	0.00%
FY10	DME	*	\$30.4	\$29.3	2009-10-01	2009-10-01	2010-09-29	2010-09-29	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(acquisition) 1.1 Desktops										
FY09 (acquisition) 1.4 Print-Media	DME	*	\$4.9	\$4.9	2008-10-01	2008-10-01	2009-09-29	2009-09-30	100.00%	100.00%
FY09 (acquisition) 1.1 Desktops	DME	*	\$19.5	\$19.5	2008-10-01	2008-10-01	2009-09-29	2009-09-30	100.00%	100.00%
FY05 (acquisition) 1.1. Desktops	DME	*	\$8.9	\$8.9	2004-10-01	2004-10-01	2005-09-29	2005-09-30	100.00%	100.00%
FY13 (acquisition) 1.2 Laptops	DME	*	*	*	2012-10-01	*	2013-09-29	*	*	*
FY05 (acquisition) 1.4 Planning	DME	*	\$0.4	\$0.9	2004-10-01	2004-10-01	2005-09-29	2005-09-30	100.00%	100.00%
FY11 1.8 O&M	SS	*	\$6.9	\$5.3	2010-10-01	2010-10-01	2011-09-29		77.04%	77.04%
FY11 1.7 Planning	DME	*	\$0.9	\$0.3	2010-10-01	2010-10-01	2011-09-29		75.00%	75.00%
FY08 1.11 O&M	SS	*	\$1.6	\$1.6	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
FY08 (acquisition) 1.7 Network	DME	*	\$0.4	\$0.4	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
FY07 1.10 Planning	DME	*	\$7.2	\$7.2	2006-10-01	2006-10-01	2007-09-29	2007-09-30	100.00%	100.00%
FY06 (acquisition) 1.3 Networks	DME	*	\$5.4	\$5.4	2005-10-01	2005-10-01	2006-09-29	2006-09-30	100.00%	100.00%
FY12 1.7 Planning	DME	*	\$0.9	\$0.0	2011-10-01		2012-09-29		0.00%	0.00%
FY09 (acquisition) 1.2 Laptops	DME	*	\$7.3	\$7.3	2008-10-01	2008-10-01	2009-09-29	2009-09-30	100.00%	100.00%
FY08 1.9 EPA	DME	*	\$0.0	\$0.0	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Fee										
FY14 1.7 Planning	DME	*	*	*	2013-10-01	*	2014-09-29	*	*	*
FY14 (acquisition) 1.2 Laptops	DME	*	*	*	2013-10-01	*	2014-09-29	*	*	*
FY08 (acquisition) 1.3 Copiers	DME	*	\$0.9	\$0.9	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
Fy07 (acquisition) 1.5 Servers	DME	*	\$1.5	\$1.5	2006-10-01	2006-10-01	2007-09-29	2007-09-30	100.00%	100.00%
FY06 (acquisition) 1.4 EPA Fee	DME	*	\$0.0	\$0.0	2005-10-01	2005-10-01	2006-09-29	2006-09-30	100.00%	100.00%
FY09 1.8 O&M	SS	*	\$7.3	\$7.3	2008-10-01	2008-10-01	2009-09-29	2009-09-30	100.00%	100.00%
FY13 1.8 O&M	SS	*	*	*	2012-10-01	*	2013-09-29	*	*	*
FY07 (acquisition) 1.3 Copiers	DME	*	\$2.2	\$2.2	2006-10-01	2006-10-01	2007-09-29	2007-09-30	100.00%	100.00%
FY11 (acquisition) 1.1 Desktops	DME	*	\$25.0	\$15.8	2010-10-01	2010-10-01	2011-09-29		63.45%	63.45%
FY10 (acquisition) 1.4 Print Scanners	DME	*	\$7.6	\$4.0	2009-10-01	2009-10-01	2010-09-29	2010-09-29	100.00%	100.00%
FY09 (acquisition) 1.6 Network	DME	*	\$4.9	\$4.9	2008-10-01	2008-10-01	2009-09-29	2009-09-30	100.00%	100.00%
FY09 (acquisition) 1.3 Copiers	DME	*	\$4.9	\$4.9	2008-10-01	2008-10-01	2009-09-29	2009-09-30	100.00%	100.00%
FY08 (acquisition) 1.1 Desktops	DME	*	\$3.6	\$3.6	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
FY07 1.9 EPA	DME	*	\$1.3	\$1.2	2006-10-01	2006-10-01	2007-09-29	2007-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Fee										
FY07 (Acquisition) 1.1 Desktops	DME	*	\$6.9	\$6.9	2005-10-01	2005-10-01	2006-09-29	2006-09-30	100.00%	100.00%
FY06 (acquisition) 1.5 Planning	DME	*	\$0.4	\$0.9	2005-10-01	2005-10-01	2006-09-29	2006-09-30	100.00%	100.00%
FY06 (acquisition) 1.2 Copiers	DME	*	\$1.9	\$1.9	2005-10-01	2005-10-01	2006-09-29	2006-09-30	100.00%	100.00%
FY05 (acquisition) 1.3 Servers	DME	*	\$5.8	\$5.8	2004-10-01	2004-10-01	2005-09-29	2005-09-30	100.00%	100.00%
FY08 (acquisition) 1.6 SAN Tape	DME	*	\$0.0	\$0.0	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
FY12 (acquisition) 1.2 Laptops	DME	*	\$0.2	\$0.0	2011-10-01		2012-09-29		0.00%	0.00%
FY11 (acquisition) 1.4 Print Media: Printers, Scanners, and Copiers	DME	*	\$18.1	\$1.0	2010-10-01	2010-10-01	2011-09-29		5.00%	5.00%
FY10 1.8 O&M	SS	*	\$12.6	\$7.6	2009-10-01	2009-10-01	2010-09-29	2010-09-30	100.00%	100.00%
FY10 1.7 Planning	DME	*	\$1.3	\$0.6	2009-10-01	2009-10-01	2010-09-29	2010-09-30	100.00%	100.00%
FY10 (acquisition) 1.5 Servers	DME	*	\$11.4	\$7.5	2009-10-01	2009-10-01	2010-09-29	2010-09-29	100.00%	100.00%
FY08 (acquisition) 1.8 UNet Licenses	DME	*	\$0.4	\$0.4	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
FY05 (acquisition) 1.2. Copiers	DME	*	\$4.0	\$4.0	2004-10-01	2004-10-01	2005-09-29	2005-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY08 (acquisition) 1.5 Servers	DME	*	\$1.3	\$1.3	2007-10-01	2007-10-01	2008-09-29	2008-09-30	100.00%	100.00%
Fy07 (acquisition) 1.4 Print Media	DME	*	\$1.0	\$1.0	2006-10-01	2006-10-01	2007-09-29	2007-09-30	100.00%	100.00%
FY07 (Acquisition) 1.2 Laptops	DME	*	\$6.8	\$6.8	2006-10-01	2006-10-01	2007-09-29	2007-09-30	100.00%	100.00%
FY13 (acquisition) 1.1 Desktops	DME	*	*	*	2012-10-01	*	2013-09-29	*	*	*
FY12 (acquisition) 1.4 Print Media: Printers, Scanners, and Copiers	DME	*	\$0.2	\$0.0	2011-10-01		2012-09-29		0.00%	0.00%
FY11 (acquisition) 1.2 Laptops	DME	*	\$40.2	\$0.8	2010-10-01	2010-10-01	2011-09-29		4.17%	2.06%
FY09 1.7 Planning	DME	*	\$1.3	\$1.3	2008-10-01	2008-10-01	2009-09-29	2009-09-30	100.00%	100.00%
FY14 (acquisition) 1.4 Print Media: Printers, Scanners, and Copiers	DME	*	*	*	2013-10-01	*	2014-09-29	*	*	*
FY13 (acquisition) 1.4 Print Media: Printers, Scanners, and Copiers	DME	*	*	*	2012-10-01	*	2013-09-29	*	*	*
FY15 (acquisition) 1.4 Print Media:	DME	*	*	*	2014-10-01	*	2015-09-29	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Printers, Scanners, and Copiers										
FY16 (acquisition) 1.1 Desktops	DME	*	*	*	2015-10-01	*	2016-09-29	*	*	*
FY15 (acquisition) 1.2 Laptops	DME	*	*	*	2014-10-01	*	2015-09-29	*	*	*
FY15 1.8 O&M	SS	*	*	*	2014-10-01	*	2015-09-29	*	*	*
FY16 (acquisition) 1.4 Print Media: Printers, Scanners, and Copiers	DME	*	*	*	2015-10-01	*	2016-09-29	*	*	*
FY16 (acquisition) 1.7 Planning	DME	*	*	*	2015-10-01	*	2016-09-29	*	*	*
FY16 1.8 O&M	SS	*	*	*	2015-10-01	*	2016-09-29	*	*	*
FY14 1.8 O&M	SS	*	*	*	2013-10-01	*	2014-09-29	*	*	*
FY16 (acquisition) 1.2 Laptops	DME	*	*	*	2015-10-01	*	2016-09-29	*	*	*
FY15 (acquisition) 1.7 Planning	DME	*	*	*	2014-10-01	*	2015-09-29	*	*	*
FY15 (acquisition) 1.1 Desktops	DME	*	*	*	2014-10-01	*	2015-09-29	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

2011-06-30

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

yes

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Technology	Reliability	# of Critical Problem Tickets	annual	Number of problem tickets	Down	109	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	15% Reduction	3906	Not Met	2011-02-22
Technology	Reliability	# of Critical Problem Tickets	annual	Number of problem tickets	Down	109	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	7.5% Reduction	4101	Not Met	2011-02-22
			2009	15 % Reduction	810	Not Met	2011-02-22
			2010	15 % Reduction	810	Not Met	2011-02-22
Technology	Reliability	# of Critical Problem Tickets	annual	Number of problem tickets	Down	2339	2005-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2005	15% reduction	2034	Met	2011-02-18
Technology	Reliability	# of Critical Problem Tickets	annual	Number of problem tickets	Down	1003	2006-03-02
			Fiscal Year	Target	Actual Results	Target	Last Updated

						"Met" or "Not Met"	
			2006	15% reduction	872	Met	2011-02-18
Technology	User Satisfaction	# of Helpdesk calls closed	annual	Number of resolved helpdesk calls	Up	2193	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	10% Increase	216343	Not Met	2011-02-22
Technology	User Satisfaction	# of Helpdesk calls closed	annual	Number of resolved helpdesk calls	Up	2193	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	5% Increase	271323	Met	2011-02-18
			2009	10% Increase	188002	Met	2011-02-18
			2010	10% Increase	188002	Met	2011-02-18
Technology	User Satisfaction	# of Helpdesk calls closed	annual	Number of resolved helpdesk calls	Up	87797	2005-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2005	10% Increase	79815	Not Met	2011-02-22
Technology	User Satisfaction	# of Helpdesk calls closed	annual	Number of resolved helpdesk calls	Up	49844	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2006	10% increase	45313	Not Met	2011-02-22

Technology	User Satisfaction	# of hours to close each Legacy problem ticket	annual	Number of hours to resolve tickets	Down	178	2005-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2005	20% Reduction	1914 problem tickets on average 148 hours to close	Met	2011-02-24
Technology	User Satisfaction	# of hours to close each Legacy problem ticket	annual	Number of hours to resolve tickets	Down	115	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2006	20% Reduction	894 problems tickets on average 95 hours to close	Met	2011-02-24
Technology	User Satisfaction	# of hours to close each Trilogy problem ticket	annual	Number of hours to resolve tickets	Down	4	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	5% Reduction	2 hrs 58 mins.	Met	2011-02-18
Technology	User Satisfaction	# of hours to close each Trilogy problem ticket	annual	Number of hours to resolve tickets	Down	4	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	5% Reduction	3 hrs.	Met	2011-02-18
			2009	10% Reduction	2	Met	2011-02-18
Technology	User Satisfaction	# of hours to close each Trilogy problem ticket	annual	Number of hours to resolve tickets	Down	145	2005-03-02

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2005	10% Reduction	15,334 problem tickets 132 hours	Met	2011-02-24
Technology	User Satisfaction	# of hours to close each Trilogy problem ticket	annual	Number of hours to resolve tickets	Down	158	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2006	10% Reduction	131	Met	2011-02-24
Technology	User Satisfaction	# of hours to close each Trilogy problem ticket	annual	Number of hours to resolve tickets	Down	0.04	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	10% reduction	0	Met	2011-02-18
Technology	User Satisfaction	# of Legacy Network Problems Resolved	annual	Number of resolved problem tickets	Down	70	2005-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2005	10% Reduction	192 problem tickets on average 62 hours to close	Met	2011-02-24
Technology	User Satisfaction	# of Legacy Network Problems Resolved	annual	Number of resolved problem tickets	Down	53	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2006	10% reduction	49 problems tickets on average 48 hours to close	Met	2011-02-24
Technology	Reliability	% of relevant FBI fleet of copier machines covered under the HQ	annual	% of relevant inventory	Up	0.9	2010-12-06

		maintenance contract					
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	0.9	TBD	Not Due	2011-02-24
			2012	0.9	TBD	Not Due	2011-02-24
			2013	0.9	TBD	Not Due	2011-02-24
			2014	0.9	TBD	Not Due	2011-02-24
			2015	0.9	TBD	Not Due	2011-02-24
			2016	0.9	TBD	Not Due	2011-02-24
Technology	Technology Improvement	% of relevant technology refresh	annual	Percent of IT hardware refreshed	Up	20% of existing inventory	2007-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	same as baseline (20% refresh)	TBD	Not Due	2011-02-24
Technology	Technology Improvement	% of relevant technology refresh	annual	Percent of IT hardware refreshed	Up	20% of existing inventory	2009-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	same as baseline (20% refresh)	TBD	Not Due	2011-02-24
Technology	Technology Improvement	% of relevant technology refresh	annual	Percent of IT hardware refreshed	Up	20% of existing inventory	2009-08-24
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

			2015	same as baseline (20% refresh)	TBD	Not Due	2011-02-24
Technology	Technology Improvement	% of relevant technology refresh	annual	Percent of IT hardware refreshed	Up	20% of existing inventory	2010-08-20
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2016	same as baseline (20% refresh)	TBD	Not Due	2011-02-24
Technology	Technology Improvement	% of relevant technology refresh	annual	Percent of IT hardware refreshed	Up	20% refresh of existing inventory	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	1.0 % increase	TBD	Not Due	2011-02-24
			2012	1.9% decrease	TBD	Not Due	2011-02-24
Technology	Technology Improvement	% of technology refresh	annual	Percent of IT hardware refreshed	Up	20% refresh of existing inventory	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2006	13.6% decrease	replaced 6.4% of operational hardware	Not Met	2011-02-22
Technology	Technology Improvement	% of technology refresh	annual	Percent of IT hardware refreshed	Up	20% refresh of existing inventory	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	9.2% decrease	replaced 10.8% operational	Not Met	2011-02-22
			2008	8.3% decrease	replaced 38.5% operational	Met	2011-02-18
Technology	Technology	% of technology refresh	annual	Percent of IT hardware	Up	20% refresh of existing	2005-03-02

	Improvement			refreshed		inventory	
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2005	13.6% decrease	replaced 6.4% of existing operational hardware	Not Met	2011-02-24
Technology	Technology Improvement	% of technology refresh	annual	Percent of IT hardware refreshed	Up	20% of existing inventory	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	4.5% decrease	33.22% (4 Display Monitors & 45 Computers Replaced)	Met	2011-02-24
			2010	6.1% increase	37%	Met	2011-02-24
Technology	Availability	Network Availability	annual	Availability percentage	Up	0.98	2005-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2005	99.9% availability	Blackside statistics 99.95%	Met	2011-02-18
Technology	Availability	Network Availability	annual	Availability percentage	Up	0.98	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2006	99.9% availability	Blackside statistics 99.97%	Met	2011-02-18
Technology	Availability	Network Availability	annual	Availability percentage	Up	0.98	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	99% availability	0.999	Met	2011-02-18
			2008	99.9% availability	0.999	Met	2011-02-18

Technology	Reliability	Network Uptime, Desktops, Servers					
			2009	99.9% availability	0.999	Met	2011-02-18
			2010	99.9% availability	99.90%	Met	2011-02-18
			annual	Reliability percentage	UP	0.98	2005-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2005	99.9% availability	0.98	Met	2011-02-18
Technology	Reliability	Network Uptime, Desktops, Servers	annual	Reliability percentage	Up	0.98	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2006	99.9% availability	0.98	Met	2011-02-18
			2007	99% availability	0.992	Met	2011-02-18
			2008	99.9% availability	0.995	Met	2011-02-18
			2009	99.9% availability	0.9956	Met	2011-02-18
			2010	99.9% availability	99.9	Met	2011-02-18
			annual	Number of problem tickets	Down	7920	2006-03-02
Technology	Reliability	Number of Helpdesk calls received by the EOC	Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

			2007	10% Reduction	246098	Not Met	2011-02-22
Technology	Reliability	Number of Helpdesk calls received by the EOC	annual	Number of problem tickets	Down	7920	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	5% reduction	258403	Not Met	2011-02-22
			2009	10% Reduction	342984	Not Met	2011-02-22
			2010	20% equipment replacement will produce 10% Reduction	342984	Not Met	2011-02-22
Technology	Reliability	Number of Helpdesk calls received by the EOC	annual	Number of problem tickets	Down	138367	2005-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2005	10% reduction	125788	Met	2011-02-18
Technology	Reliability	Number of Helpdesk calls received by the EOC	annual	Number of Helpdesk Calls	Down	84990	2006-03-02
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2006	10% decrease	68173	Met	2011-02-18
Technology	Support Costs	Number of invoices processed verification of the receipt of hardware and completion of invoice approval forms	annual	Number of invoices processed	Up	1560	2010-12-06

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	1560	TBD	Not Due	2011-02-24
			2012	1560	TBD	Not Due	2011-02-24
			2013	1560	TBD	Not Due	2011-02-24
			2014	1560	TBD	Not Due	2011-02-24
			2015	1560	TBD	Not Due	2011-02-24
			2016	1560	TBD	Not Due	2011-02-24
Technology	Data Reliability and Quality	Submission of product changes to the PITO BPA to TRM SPL within 3 business days	annual	Percent of Changes added to TRM	Up	1	2010-12-06
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	1	TBD	Not Due	2011-02-24
			2012	1	TBD	Not Due	2011-02-24
			2013	1	TBD	Not Due	2011-02-24
			2014	1	TBD	Not Due	2011-02-24
			2015	1	TBD	Not Due	2011-02-24
			2016	1	TBD	Not Due	2011-02-24

--	--	--	--	--

* - Indicates data is redacted.